

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Program Outcome Statement

Ensure official City documents comply with State law and City policy and ensure City elections comply with the State's election code and City policy by accurately, efficiently and effectively by:

- Posting notices for meetings, in accordance with the Brown Act and the City Charter,
- Maintaining and managing official City legislative records, and
- Administering municipal elections.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	5	100.00%	100.00%
* 100% of election procedures are administered accurately and on time. - Percentage of Procedures	5	0.00%	100.00%
* Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time	4	100.00%	100.00%
* Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time	4	95.00%	95.00%
* 90% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Rating	3	90.00%	90.00%
* A customer satisfaction rating of 85% for Official Records and Election Services is achieved. - Rating	3	85.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.00

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Notes

1. Elections are held every two years. FY 2002/2003 is the off year.

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Service Delivery Plan 73601 - Records Management

Ensure official records are accurately, efficiently and effectively prepared, maintained and/or distributed by:

- Posting 24 hour notices for special meetings and 72 hour notices for regular meetings in accordance with the Brown Act,
- Preparing and maintaining official Council-related documents in accordance with the Brown Act, the City Charter and City policy,
- Responding to public requests for official City records in accordance with the Public Records Act and routine City practice,
- Maintaining official City legislative records in accordance with California government code and any established City records retention policy, and
- Maintaining required City-wide disclosure records in accordance with the Fair Political Practices Commission, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	100.00%	100.00%
* Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time	95.00%	95.00%
* Requested active records are responded to within 48 hours 95% of the time. - Percent of Time	95.00%	95.00%
* The time needed to respond to a public records request is within ten days 100% of the time. - Percent of Time	100.00%	100.00%
* Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time	100.00%	100.00%
* Legal requirements for maintaining City-wide records are reviewed for accuracy and filed on time. - Percentage of Legal Requirements	100.00%	100.00%
* 90% of surveyed members of the public rate the City's response to records information as "good". - Percentage of Public	90.00%	90.00%
* 90% of surveyed City staff rate OCM Records Management as "good". - Percentage of Staff	90.00%	90.00%

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* Percent of requests for access to secured storage area accommodated within one hour of request.		
- Percent	95.00%	95.00%
* Number and percent of customers surveyed who rate services for records management as meeting expectations.		
- Number	25.00	25.00
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 736000 - Records Management				
Product: A File Handled				
FY 2002/2003 Adopted	\$52,849.25	2,100.00	718.65	\$25.17
FY 2003/2004 Recommended	\$39,427.02	1,600.00	500.59	\$24.64
Activity 736010 - Council Documents				
Product: A Document Prepared				
FY 2002/2003 Adopted	\$180,182.22	1,010.00	1,752.18	\$178.40
FY 2003/2004 Recommended	\$182,169.03	1,015.00	1,690.78	\$179.48
Activity 736020 - FPPC Filings				
Product: A Form Processed and/or Filed				
FY 2002/2003 Adopted	\$10,986.02	180.00	150.26	\$61.03
FY 2003/2004 Recommended	\$11,073.49	180.00	143.92	\$61.52
Activity 736060 - Document Destruction				
Product: File Box Destroyed				
FY 2002/2003 Adopted	\$803.99	25.00	13.07	\$32.16
FY 2003/2004 Recommended	\$805.90	25.00	12.52	\$32.24
Activity 736070 - Record Management Filing/Retrieving				
Product: Request for Assistance				
FY 2002/2003 Adopted	\$48,080.15	520.00	261.32	\$92.46
FY 2003/2004 Recommended	\$48,437.90	520.00	250.30	\$93.15
Activity 736080 - Record Management System Administration				
Product: Work Hours				
FY 2002/2003 Adopted	\$76,370.15	1,050.52	1,050.52	\$72.70
FY 2003/2004 Recommended	\$77,000.81	1,006.21	1,006.21	\$76.53

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Totals for Service Delivery Plan 73601:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$369,271.78	3,946.00
FY 2003/2004 Recommended	\$358,914.15	3,604.32

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Service Delivery Plan 73602 - Elections

Ensure City elections are carried out in compliance with the State's election code and City policy by:

- Administering municipal elections in accordance with the State of California elections code and City Charter, and
- Maintaining required election-related disclosure records in accordance with the Fair Political Practices Commission, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 100% of election procedures are administered accurately and on time. - Percentage of Procedures	0.00%	100.00%
* 85% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Percentage of Council Candidates	0.00%	85.00%
* Legal requirements for maintaining election-related disclosure records are met 100% of the time. - Percent of Time	100.00%	100.00%
* 100% of election-related records are reviewed for accuracy and filed on time. - Percentage of Records	0.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 736030 - Elections				
Product: Election Deadlines Completed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$161,042.72	5.00	300.36	\$32,208.54
Activity 736040 - FPPC Filings				
Product: A Form Processed and/or Filed				
FY 2002/2003 Adopted	\$0.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$4,738.95	70.00	56.32	\$67.70
Totals for Service Delivery Plan 73602:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$0.00		0.00	
FY 2003/2004 Recommended	\$165,781.67		356.68	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 736:				
FY 2002/2003 Adopted	\$369,271.78		3,946.00	
FY 2003/2004 Recommended	\$524,695.82		3,961.00	